

Rhode Island -- All Districts

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$4,840	\$4,673	3.6%
Substitutes	\$163	\$148	9.6%
Instructional Paraprofessionals	\$453	\$401	12.9%
Pupil-Use Technology	\$105	\$108	-3.1%
Instructional Materials	\$213	\$198	7.2%
Total	\$5,774	\$5,530	4.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$217	\$209	3.8%
Library & Media	\$149	\$145	3.0%
Extracurricular	\$96	\$86	11.5%
Student Health/Services	\$168	\$146	15.2%
Curriculum Development	\$88	\$67	32.0%
Staff Development	\$104	\$88	18.9%
Sabbaticals	\$1	\$0	200.0%
Program Management	\$106	\$107	-0.7%
Therapists, Psychologists	\$379	\$343	10.8%
Total	\$1,309	\$1,190	10.0%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$369	\$338	9.1%
Food Service	\$261	\$244	6.7%
Safety	\$35	\$37	-4.1%
Building Upkeep	\$754	\$765	-1.3%
Data Processing	\$30	\$26	14.8%
Business Operations	\$131	\$121	8.7%
Total	\$1,581	\$1,531	3.2%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$296	\$278	6.4%
School Office	\$188	\$181	4.1%
Deputies & Administrators	\$38	\$38	0.0%
Superintendent & Board	\$70	\$68	2.7%
Legal	\$14	\$15	-8.8%
Total	\$606	\$580	4.4%

#2a Total Expenditures

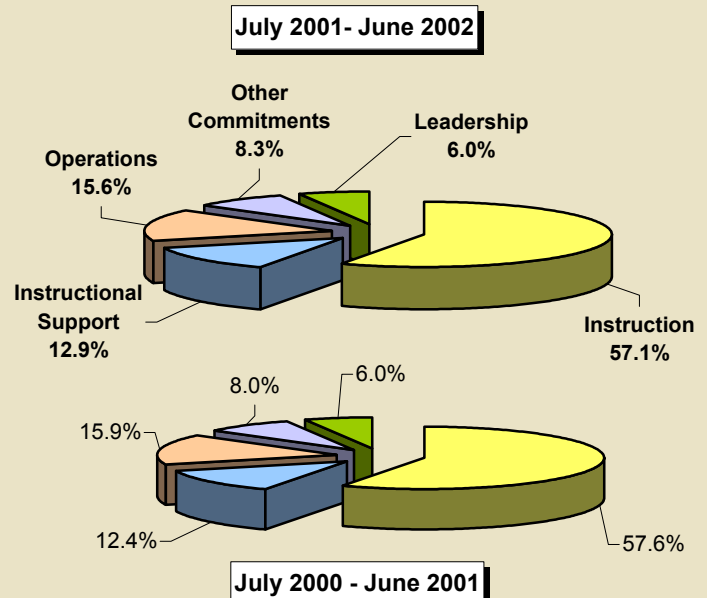
By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$1,577,005,676
District Enrollment (ADM):	155,998
District Per Pupil:	\$10,109

July 2000 - June 2001

Expenditures:	\$1,483,940,567
District Enrollment (ADM):	154,542
District Per Pupil:	\$9,602



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$101	\$103	-2.6%
Capital Projects	\$32	\$46	-31.3%
Pass-Throughs	\$611	\$539	13.4%
Retiree Benefits	\$87	\$76	14.7%
Enterprise Services	\$7	\$6	16.4%
Claims & Settlements	\$3	\$2	100.9%
Total	\$840	\$771	8.9%